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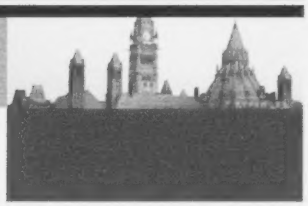

Public Service Commission of Canada

2013-14 Estimates

Report on Plans and Priorities

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

Canada

Public Service Commission of Canada
2013-14 Report on Plans and Priorities

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President's Message

I am pleased to present the *2013-2014 Report on Plans and Priorities* of the Public Service Commission (PSC).

The PSC is responsible for promoting and safeguarding merit-based appointments that are free from political influence and, in collaboration with other stakeholders, for protecting the non-partisan nature of the public service. We report independently on our mandate to Parliament. We also administer programs on behalf of departments and agencies that recruit qualified Canadians from across the country.

Under the delegated, values-based staffing system envisioned in the *Public Service Employment Act* (PSEA), the PSC fulfills its responsibilities by providing clear policy direction, conducting effective oversight, delivering innovative staffing and assessment programs and services, and reporting to Parliament on the performance of the staffing system and non-partisanship in the public service.

The staffing system is adapting to changes and trends in the public service environment, most notably, a smaller public service and a reduced level of staffing activity. As we move forward in these changing times, the PSC will be guided by three organizational priorities.

Our first priority is to provide ongoing independent assurance to Parliament in relation to the performance of the staffing system under the PSEA. In doing so, we will continue to focus on, and further improve, our core activities.

We will continue to adapt our oversight activities, policies and services in line with a maturing and evolving staffing system, and to meet the changing needs of departments and agencies. Our plans will include the following:

Monitoring, Audits and Investigations

- Continuing to adapt and enhance our risk-based audit approach in order to support the needs of Parliament and organizations for feedback and assurance information
- Conducting a review of our investigations function with a view to enhancing processes and procedures, where possible
- Implementing a new, streamlined Staffing Management Accountability Framework

Policies

- Mining lessons learned from our oversight activities and interaction with organizations to adapt our policy guidance, as part of a preventative approach designed to enable organizational compliance with the PSEA
- Implementing a more cohesive policy approach with organizations in order to streamline and enhance our collaboration and support of their evolving needs and priorities

Staffing and Assessment Services

- Aligning services with the changing needs of departments and agencies
- Modernizing services using Internet-based tools

Our second priority is to continue to enhance the Priority Administration Program. With the increase in the number of surplus employees who have a priority entitlement, our goal is to help the public service retain their valuable skills and experience, while making sure that their rights under the PSEA are respected. The PSC will continue to make policy, program and system improvements to provide greater access, fairness and transparency, and to ensure the placement of as many priority persons as possible, as quickly as possible. An on-line priority portal now allows priority persons to actively participate in the administration of their own priority entitlement, as well as their search for continued employment. We will continue to work in strong collaboration with stakeholders to rigorously manage this program.

Our third priority is to work with stakeholders to foster increased awareness of non-partisanship as a core value of the public service. We will continue to collaborate with organizations, communicate regularly and improve our tools to help public servants better understand their legal rights and responsibilities under the PSEA. We will also implement the revised self-assessment tool, to help public servants make informed decisions about engaging in a political activity.

As we implement these three priorities in the current environment of fiscal constraint, we will do everything necessary to create a more efficient and integrated approach to our oversight and delivery functions. In this regard, we now have seven years of experience in implementing our responsibilities under the revised PSEA and are nearing completion of our first full audit cycle of departments and agencies, so there is a unique opportunity to take fuller advantage of our experience to date to improve our processes.

In this context, we will work more closely and collaboratively with departments and agencies to help them build a stronger culture of prevention and compliance while we continue to deliver on our fundamental responsibility to provide independent oversight and assurance to Parliament. The priorities and actions for 2013-14 in this Report on Plans and Priorities have been designed to help us move along this path.

Implementing our priorities would not be possible without the dedication and professionalism of our employees. Their commitment will be crucial as we respond to the challenges and opportunities of a changing public service.

Anne-Marie Robinson

A. Robinson

President
February 13, 2013

Section I – Public Service Commission Overview

Raison d'être

The Public Service Commission (PSC) is dedicated to building a public service that strives for excellence. The PSC protects merit and non-partisanship and the use of both official languages in a staffing context, while ensuring respect for the values of fairness, access, transparency and representativeness.

The PSC recruits talented Canadians to the public service. The PSC continually renews its recruitment services to meet the needs of a modern and innovative public service. The PSC also helps the public service retain and redeploy experienced and skilled employees with priority entitlement whose jobs have been affected by public service downsizing or for other reasons, for example, former members who have been medically released from the Canadian Forces.

Responsibilities

The PSC is responsible for promoting and safeguarding merit-based appointments that are free from political influence and, in collaboration with other stakeholders, for protecting the non-partisan nature of the public service. It reports independently on its mandate to Parliament.

The PSC is mandated to:

- Appoint, or provide for the appointment of, persons to and from within the public service, based on merit and free from political influence. The *Public Service Employment Act* (PSEA) allows the PSC to delegate to deputy heads its authority for making appointments, subject to certain terms and conditions. This authority is currently delegated to 82 deputy heads subject to the PSEA, across the federal government;

- Administer the provisions of the PSEA that are related to the political activities of employees and deputy heads. Part 7 of the PSEA recognizes the right of employees to engage in a political activity, while maintaining the principle of political impartiality in the public service. It also sets out specific roles and responsibilities for employees and the PSC related to political activities and the administration of the related political activities regime; and

- Oversee the integrity of the staffing system and ensure non-partisanship. This oversight role includes: the ongoing monitoring of the staffing performance of delegated organizations; the conduct of audits that provide an independent assessment of the performance and management of staffing activities; and, the conduct of investigations of staffing processes and improper political activities by public servants.

Strategic Outcome and Program Alignment Architecture

The PSC Program Alignment Architecture consists of one strategic outcome and four programs.

Government of Canada Spending and Outcome Area		Government Affairs			
		Well-managed and efficient government operations			
PSC Strategic Outcome		To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.			
Program Alignment Architecture	Programs	1.1.0 Staffing System Integrity and Political Impartiality	1.2.0 Staffing Services and Assessment	1.3.0 Oversight of Integrity in Staffing and of Non-partisanship	2.1.0 Internal Services
	Sub-programs	1.1.1 Staffing and Non-partisanship Policies, Advice and Support	1.2.1 Staffing Services	1.3.1 Monitoring	2.1.1 Governance and Management Support
		1.1.2 Delegation, Political Activities, Official Languages and Priority Administration	1.2.2 Assessment	1.3.2 Audit and Data Services	2.1.2 Resource Management Services
			1.2.3 Enabling Infrastructure	1.3.3 Investigations	2.1.3 Asset Management Services

Organizational Priorities

The PSC will focus its attention and resources on the following priorities, in order to achieve its Strategic Outcome during the planning period.

Priority I The PSC will provide ongoing independent assurance to Parliament in relation to the performance of the staffing system under the PSEA.	**Type* of priority:** **Ongoing**
Reason for this Priority: In a delegated staffing regime, the PSC relies on a continuum of oversight mechanisms to ensure a well-functioning delegated, values-based staffing system with service offerings that meet the needs of organizations.	**Linkage to Programs:** 1.1.0 - Staffing System Integrity and Political Impartiality 1.2.0 - Staffing Services and Assessment 1.3.0 - Oversight of Integrity in Staffing and of Non-partisanship
Key Actions in Support of Priority I: Monitoring, Audits and Investigations 1. Continuing to adapt and enhance its risk-based audit approach in order to support the needs of Parliament and organizations for feedback and assurance information 2. Conducting a review of the investigations function with a view to enhancing processes and procedures, where possible 3. Implementing a new, streamlined Staffing Management Accountability Framework Policies 4. Mining lessons learned from the oversight activities and interaction with organizations to adapt its policy guidance, as part of a preventative approach designed to enable organizational compliance with the PSEA 5. Implementing a more cohesive policy approach with organizations in order to streamline and enhance its collaboration and support of their evolving needs and priorities Staffing and Assessment Services 6. Aligning services with the changing needs of departments and agencies 7. Modernizing services using Internet-based tools	

* "Type" is categorized as follows:
Previously committed – Committed to in the first or second fiscal year, before the subject year of the report;
Ongoing – Committed to at least three fiscal years before the subject year of the report; and
New – Newly committed to in the reporting year of the Report on Plans and Priorities.

Priority II The PSC will continue to enhance its Priority Administration Program.	**Type of priority:** **Ongoing**
Reason for this Priority: The PSC has a legal responsibility for, and plays a leadership role in, ensuring that persons who meet specific conditions to be appointed in priority to all other persons are referred to vacancies and appointed, if qualified.	**Linkage to Programs:** 1.1.0 - Staffing System Integrity and Political Impartiality 1.2.0 - Staffing Services and Assessment 1.3.0 - Oversight of Integrity in Staffing and of Non-partisanship
Key Actions in Support of Priority II: 1. Implementing an enhanced priority appointments policy framework 2. Implementing system improvements 3. Supporting the appointment of priority persons in support of the efforts of organizations to meet their fiscal targets 4. Reallocating resources over the next planning [illegible] to meet expected demands 5. Supporting and improving communications with priority persons and organizations	

Priority III The PSC will work with stakeholders to foster increased awareness of non-partisanship as a core value of the public service.	**Type of priority:** **Ongoing**
Reason for this Priority: The PSC has a mandate to administer the political activities provisions of Part 7 of the PSEA and to ensure that public servants understand their legal rights and responsibilities related to engaging in political activities.	**Linkage to Programs** 1.1.0 - Staffing System Integrity and Political Impartiality
Key Actions in Support of Priority III: 1. Implementing the revised Political Activities Self-assessment Tool to provide guidance in assisting public servants in making informed decisions about whether engaging in a given political activity would impair, or could be perceived as impairing, their ability to perform their duties in a politically impartial manner 2. Enhancing and adapting our outreach, instruments and procedures to promote awareness of non-partisanship, to help public servants better understand their legal rights and responsibilities under the PSEA	

Risk Analysis

Operating Environment

The PSC operates in a dynamic and complex environment that requires it to be efficient, adaptive and innovative. It uses integrated risk management, including the annual development of a Corporate Risk Profile, to identify and respond to challenges and opportunities. What follows is a brief assessment of the operating environment, and the identification of the three risk areas critical to achieving its Strategic Outcome for 2013-14.

Key Risk Areas

(1) Increased Volume of Priority Persons in the Priority Administration Program

The PSC has legal responsibility for, and plays a leadership role in, ensuring that persons who meet specific conditions to be appointed in priority to all other persons are referred to vacancies and appointed, if qualified. As a result of an increase in the number of employees declared surplus, the Priority Administration Program has experienced increases in the volume of priority persons. The Priority Administration Program helps the public service retain competent employees and provide hiring managers with access to qualified persons who can be appointed quickly and efficiently.

The PSC will mitigate this risk by reallocating resources to support any further changes in volume. Furthermore, the PSC will implement an enhanced priority appointment policy framework with related system and communication improvements to ensure the appointment of priority persons.

(2) Increased Demand for Policy Advice and Shifting Demand for Services

As a result of reductions to the size of the public service, the maturing of the staffing system and the continued modernization of staffing processes and systems, the PSC is experiencing changes in demand for some of its programs and services. Demand for certain staffing and assessment services is declining as the public service gets smaller and departments become more self-reliant, with stronger staffing systems and enhanced human resources (HR) capacity. At the same time, the PSC is experiencing an increase in demand for policy advice and guidance resulting from its proactive approach to supporting organizational capacity in an evolving environment. Adapting the PSC's policy advice and staffing services to meet this shifting demand poses a challenge to the PSC's capacity to reallocate resources in a timely and effective manner. In order to respond to these changes, the PSC will need to enhance its integrated approach to governance, corporate planning and resource allocation supported by the ongoing monitoring and analysis of the evolving environment.

(3) Maintaining Business Continuity in the Move to Gatineau, Quebec, and Changing Environment

The PSC will relocate its Headquarters to Gatineau in 2013. The move to Gatineau will support new ways of working and new work tools, including the adoption of workplace 2.0 standards. The move will pose the kind of risks that arise in managing any such change — managing costs, disruptions to PSC operations and potential challenges to helping people adapt to change.

The PSC is addressing this risk through improved governance, an integrated approach to planning, change management, careful project management and measures to sustain employee engagement and retain talent.

Further details about the PSC's corporate risk profile which includes risk mitigation strategies are available in the electronic version of this document, in the publications section of the PSC Web site, at www.psc-cfp.gc.ca.

Planning Summary

Financial Resources ($ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
89,950	89,950	85,727	85,357

Human Resources (Full-time Equivalents)

2013-14	2014-15	2015-16
922	874	871

Planning Summary Table

The following is a summary of expected results and financial resources associated with each program that contributes to the achievement of the PSC's Strategic Outcome.

PSC Strategic Outcome	**Alignment with Government of Canada Outcome**
To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.	**Government Affairs** *Well-managed and efficient government operations*

Program	**Forecast Spending ($ thousands)**	**Planned Spending ($ thousands)**		
	2012-13	**2013-14**	**2014-15**	**2015-16**
1.1.0 Staffing System Integrity and Political Impartiality	16,742	12,806	12,815	12,813
Expected Result 1: The PSC will have set clear expectations for organizations to have comprehensive mechanisms to manage delegated staffing authority and accountability for results.				
Expected Result 2: The PSC will have provided organizations with clear policies and guidance in relation to appointments, non-partisanship, delegation and accountability to give effect to the values and requirements of the PSEA.				
Expected Result 3: The non-partisanship of the public service will have been safeguarded.				
1.2.0 Staffing Services and Assessment	29,260	26,719	24,643	24,420
Expected result: The PSC will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities.				
1.3.0 Oversight of Integrity in Staffing and of Non-partisanship	19,986	19,575	18,961	18,961
Expected Result: Objective information and assurance will have been provided to Parliament, the PSC and deputy heads about the integrity and effectiveness of the appointment processes, as well as the non-partisanship of the public service.				
Total	65,988	59,100	56,419	56,194

Program	**Forecast Spending ($ thousands)**	**Planned Spending ($ thousands)**		
	2012-13	**2013-14**	**2014-15**	**2015-16**
2.1.0 Internal Services*	32,229	30,850	29,308	29,163

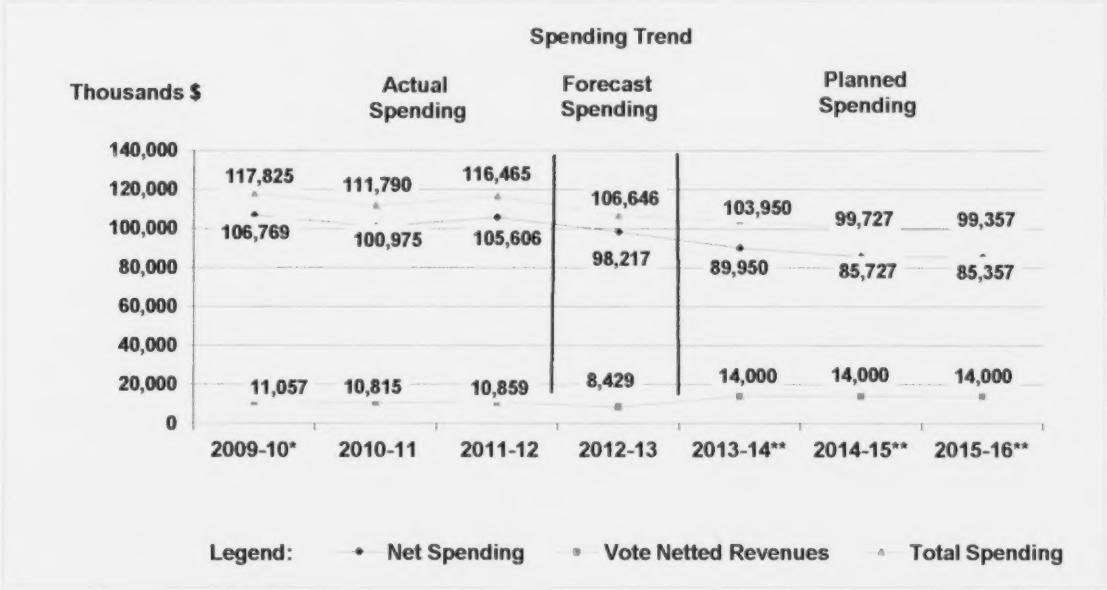
* Internal Services includes the Corporate Secretariat; Corporate Management Practices and Evaluation; Internal Audit; Communications; Legal Services; Human Resources Management; Financial Management; Information Management; Information Technology; Security and Facilities; Asset Management; and Procurement.

Forecast and Planned Spending figures in this section are presented on a modified cash basis used to determine appropriation. The information used in the annual financial statements is presented on an accrual basis. Detailed, future-oriented financial information is also presented on an accrual basis

Expenditure Profile

Spending Trend

The following graph illustrates the PSC's spending trend from 2009-10 to 2015-16. This graph includes planned spending for Assessment Services, for which the PSC has had authority from Treasury Board of Canada Secretariat since 2005-06 to use cost recovery.



* 2009-10 – the $1K difference in the total spending of $117,825K is due to rounding.
** 2013-14, 2013-14 and 2015-16 – the amount of $14,000K represents the PSC's maximum vote netting authority, not the forecasted revenues.

Analysis of the Spending Trend

The decrease in the spending trend is primarily due to the budgetary items listed in the table below, as well as fluctuations in the Vote Netted Revenues, the transfer of some IT activities to Shared Services Canada and Budget 2012 measures.

Budgetary Items Not Included in the Initial Yearly PSC Appropriations					
(In thousands of dollars)	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14 and ongoing**
Severance pay, parental benefits and vacation credits payable upon termination of employment	4,237	3,646	12, 165*	4,888	-
Carry forward (year-over-year variation)	1,619	(1,690)	187	1,456	-
Total	**5,856**	**1,956**	**12,352**	**6,344**	-

*Subsequent to the ratification of collective agreements, many employees took the option to cash out their accumulated severance entitlements.

The planned spending of $89,950K in 2013-14 represents a decrease of $8,267K from the forecast spending of $98,217K in 2012-13.

The following table explains the variation between the 2012-13 forecast spending and the 2013-14 planned spending figures:

Item	Amount ($ thousands)
Severance pay, parental benefits and vacation credits payable upon termination of employment	(4,888)
Spending Review 2012	(2,284)
Net carry-forward used	(1,456)
Salary compensation	957
Public Service Resourcing System*	(504)
Employee Benefit Plan ratio change	(151)
Other	59
Total	**(8,267)**

*This variation will be offset by non-core organization funding, which can only be transferred through the in-year Supplementary Estimates exercise.

Estimates by Vote

For information on our organizational votes and/or statutory expenditures, please see the *2013_14 Main Estimates* publication. (www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp).

Section II – Analysis of Programs by Strategic Outcome

Strategic Outcome

The Strategic Outcome of the PSC is to provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.

Program 1.1.0 – Staffing System Integrity and Political Impartiality

The Staffing System Integrity and Political Impartiality program is focused on independently safeguarding merit and non-partisanship in the federal public service. This program includes developing and advancing strategic policy positions and directions; conducting policy research; establishing PSC policies and standards; providing advice, interpretation and guidance; and administering delegated and non-delegated authorities, including official languages, the political activities regime and priority administration.

Resources	Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
Financial ($ thousands)	12,806	12,806	12,815	12,813
Full-time equivalents (FTEs)		113	112	112

The following table identifies the expected results of the program and the indicators that will be used to monitor performance.

Expected Results	Performance Indicators	2013-14 Targets
1.1.0 – Staffing System Integrity and Political Impartiality		
Expected Result 1: The PSC will have set clear expectations for organizations to have comprehensive mechanisms to manage delegated staffing authority and accountability for results.	**Performance Indicator 1:** Percentage of organizations that have an Appointment Delegation and Accountability Instrument in place	**Target 1:** 100% of organizations have a valid delegation instrument in place.
Expected Result 2: The PSC will have provided organizations with clear policies and guidance in relation to appointments, non-partisanship, delegation and accountability, to give effect to the values and requirements of the PSEA.	**Performance Indicator 2:** Policy instruments (e.g. policies, regulations, Exclusion Approval Orders) and outreach activities of high quality and appropriate quantity	**Target 2:** Feedback received at outreach activities and through requests for advice indicates that guidance provided to organizations was clear and timely and responds to their needs.
Expected Result 3: The non-partisanship of the public service will have been safeguarded	**Performance Indicator 3:** Percentage of employees who indicate that they are aware of their legal rights and responsibilities related to political activities, to a moderate or great extent	**Target 3:** Survey results show progress toward 75% in the reported level of awareness (Baseline: 69% based on survey results from 2011)

Expected Results	Performance Indicators	2013-14 Targets
1.1.1 - Staffing and Non-partisanship Policies, Advice and Support		
Expected Result 1: The PSC will have fulfilled its obligations and responsibilities under other legislation (e.g. *Employment Equity Act* and *Official Languages Act*).	**Performance Indicator 1:** Percentage of public servants who do not meet linguistic requirements without valid exemptions	**Target 1:** The percentage of employees who do not meet linguistic requirements without valid exemptions remains at or below 0.01% of the total population covered by the PSEA.
Expected Result 2: The PSC will have supported accurate interpretation and application of the PSEA, the *Public Service Employment Regulations* and the PSC Appointment Policies.	**Performance Indicator 2:** Complaints before the Public Service Staffing Tribunal (PSST) reviewed, and policy risks for staffing assessed and mitigated	**Target 2:** 100% of PSC's written submissions and attendance at PSST hearings are appropriately targeted and based on cases where the risk for the staffing system is considered mid- to high.
Expected Result 3: The PSC will have supported employee awareness of their legal rights and responsibilities related to political activities (e.g. seeking to become a candidate in an election, as well as other non-candidacy related political activities), pursuant to Part 7 of the PSEA.	**Performance Indicator 3:** Percentage of communications activities that are undertaken in accordance with the annual communications plan	**Target 3:** 100% of communications activities are undertaken.
1.1.2 - Delegation, Political Activities, Official Languages and Priority Administration		
Expected Result 1: The PSC will have reviewed the results of oversight activities (audits, monitoring and investigations) to determine whether terms and conditions to delegation are required, and will have discussed these results with delegated organizations.	**Performance Indicator 1:** Percentage of oversight results that are reviewed and discussed with delegated organizations and for which recommendations for action are provided	**Target 1:** 100% of oversight results are systematically reviewed and discussed with organizations, and recommendations are provided.
Expected Result 2: The PSC will have provided organizations with guidance and tools and proceeded with timely referrals to enable the placement of persons with priority rights for appointment in the public service.	**Performance Indicator 2:** Priority administration, guidance, tools, outreach activities and referrals of high quality and supporting the placement of priority persons	**Target 2:** Referrals are timely and in accordance with service and quality standards.
Expected Result 3: The PSC will have rendered timely decisions regarding eligibility for the legislated mobility provisions and requests for permission for candidacy.	**Performance Indicator 3:** Percentage of decisions rendered within established time frames	**Target 3:** 100% of decisions are rendered within established time frames.

Planning Highlights

Key Action 1: Aligning appointment policies and other instruments with the emerging context and with the priorities of the PSC, to ensure their continued relevance and value based on a collaborative model of outreach to departments and agencies under the PSEA

Key Action 2: Conducting risk analysis to identify emerging trends and issues to support the development of interpretations and guidance in relation to a continuously evolving legal and policy environment, and analyzing risk-related audit and other oversight data to support continuous learning and improvement

Key Action 3: Supporting implementation of the enhanced priority appointments policy framework and the appointment of priority persons in support of Spending Review 2012, including system improvements and improved communications with priority persons and organizations

Key Action 4: Implementing the revised Political Activities Self-assessment Tool and continuing to provide guidance to assist public servants in making informed decisions about their engagement in political activities

Key Action 5: Reviewing the approach to delegation of staffing authorities, based on extensive consultations with key stakeholders, to ensure a values-based, harmonized suite of policies that respect the provisions and spirit of the PSEA and that support a well-functioning delegated appointment system

Key Action 6: Supporting implementation of the new Staffing Management Accountability Framework to provide deputy heads with a more efficient and focused management tool, while ensuring that staffing authorities are exercised in a way that maintains the integrity of the staffing system

Key Action 7: Developing a collaborative and interactive relationship with organizations to better support and enable them to build a workforce that meets the current and future needs of the public service

Key Action 8: Developing and implementing an integrated multi-year agenda for research and studies to strategically inform future policy development and oversight activities

Program 1.2.0 – Staffing Services and Assessment

The Staffing Services and Assessment program maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This program also includes delivering staffing services, programs and products to departments and agencies, to Canadians and to public servants.

Resources	Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
Financial ($ thousands)	26,719	26,719	24,643	24,420
Full-time equivalents (FTEs)		408	386	386

Note: The figures have been reduced by $14M to reflect the revenues related to net voting activities for assessment and counselling services offered on a cost recovery basis.

The following table identifies the expected results of the program, and the indicators that will be used to monitor performance.

Expected Result	Performance Indicators	2013-14 Target
1.2.0 – Staffing Services and Assessment		
The PSC will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities.	Level of satisfaction that clients have with programs, products and services	Survey and consultation results are satisfactory 85% of the time.
1.2.1 - Staffing Services		
Timely and efficient Staffing Services will have enabled clients with delegation in staffing.	Service standards met 95% of the time	Service standards are met 95% of the time.
1.2.2 - Assessment		
Modern assessment services will have enabled hiring managers to staff efficiently, while also respecting staffing values.	Service standards met 95% of the time	Service standards are met 95% of the time.
	Percentage of e-tests that are administered on-line	The percentage of e-tests administered on-line has increased from 44% to 65%.
1.2.3 - Enabling Infrastructure		
Enabling infrastructure will have supported organizational delegation.	Staffing system enhancements released on a timely basis	90% of system enhancements are released on a timely basis.
	Number of organizational learning circles / training activities that are conducted for the Public Service Resourcing System (PSRS)	50 organizational learning circles / training activities are conducted for the PSRS.

Planning Highlights

Key Action 1: Collaborating with client organizations and stakeholders to develop innovative solutions/technologies based on their current and future needs, such as Unsupervised Internet Testing, Computer Generated Testing and the revamped PSRS

Key Action 2: Implementing an enhanced service-delivery model based on a comprehensive review of products and services in order to align them with the PSC mandate, support the needs of organizations and, where desirable, extend economies of scale through the development of pools and inventories, recruitment programs and Second Language Evaluation

Key Action 3: Continuing to modernize staffing and assessment tools and systems in line with client needs, the PSC mandate, HR Modernization and Shared Services

Program 1.3.0 – Oversight of Integrity in Staffing and of Non-partisanship

The Oversight of Integrity in Staffing and of Non-partisanship program provides an accountability regime for the implementation of the appointment policy. It also provides a regulatory framework for safeguarding the integrity of public service staffing and ensuring that staffing is free from political influence. This program includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing and the non-partisanship of the public service.

Resources	Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
Financial ($ thousands)	19,575	19,575	18,961	18,961
Full-time equivalents (FTEs)		164	156	156

The following table identifies the expected results of the program, and the indicators that will be used to monitor performance.

Expected Result	Performance Indicators	2013-14 Targets
1.3.0 – Oversight of Integrity in Staffing and of Non-partisanship		
Objective information and assurance will have been provided to Parliament, the PSC and deputy heads about the integrity and effectiveness of the appointment process, as well as the non-partisanship of the public service.	**Performance Indicator 1:** Percentage of risk-based oversight activities (audits and monitoring) that are conducted in accordance with approved plans	**Target 1:** 100% of risk-based oversight activities are conducted in accordance with approved plans.
	Performance Indicator 2: Percentage of investigation intake files that are reviewed within specified service standards to determine whether an investigation is warranted	**Target 2:** 100% of investigation intake files are reviewed within specified service standards to determine whether an investigation is warranted.
1.3.1 - Monitoring		
The PSC will have monitored delegated and non-delegated staffing authorities, as well as respect for PSEA core and guiding values, and will have undertaken targeted outreach to organizations that are of concern.	Percentage of organizations with delegated staffing authorities that received feedback from the PSC	100% of organizations with delegated staffing authorities received feedback from the PSC.

Expected Result	Performance Indicators	2013-14 Targets
1.3.2 - Audit and Data Services		
Expected Result 1: Risked-based audits will have provided independent assurance on the integrity of the appointment system.	**Performance Indicator 1:** Percentage of independent audits conducted that meet professional standards	100% of independent audits conducted meet professional standards.
Expected Result 2: Provision of data and information will have enabled the Commission and organizations to deliver on their mandates.	**Performance Indicator 2a:** Percentage of data services provided to clients that are in accordance with established service standards	85% of data services provided to clients are in accordance with established service standards.
	Performance Indicator 2b: Percentage of data services provided that are in accordance with established quality standards	100% of data services provided are in accordance with established quality standards.
1.3.3 - Investigations		
Timely investigations process that respect procedural fairness will have been used to resolve issues related to staffing and improper political activities within the established standards.	Percentage of investigations that meet the standard of completion within 215 days	80% of investigations meet the standard of completion within 215 days.

Planning Highlights

Key Action 1: Reviewing the investigations function and, using the findings of the review, developing and updating investigations procedures to safeguard the integrity of appointments and the political impartiality of the federal public service

Key Action 2: Enhancing the processes and procedures behind investigations in order to ensure compliance with procedural fairness and increase their efficiency and overall efficacy

Key Action 3: Undertaking up to 12 organizational audits over the planning period, as set out in the PSC Audit Plan, in order to support a feedback loop that contributes to each deputy head's understanding of the staffing risks, controls and governance within their own organization

Key Action 4: Improving the PSC's risk-based audit strategy and, over the planning period, finding efficiencies and improving the way it does risk-based audits though adapting its audit approach, exploring methodologies and adopting appropriate technologies

Key Action 5: Continuing to share, and encourage the use of, the PSC audit program through the government Web site GCPEDIA, to promote continuous improvement

Key Action 6: Continuing to implement the Business Intelligence and Enterprise Data warehouse to enable PSC branches, organizations and central agencies to contribute to a streamlined, government-wide approach to data collection and use through self-service tools, supporting the development of a centre of expertise of PSC surveys and assisting organizations with decision-making through the production of data and analytical information, joint studies and projects

Key Action 7: Implementing the PSC Audit Quality Management Framework and Data Quality Regime in order to provide objective information, advice and assurance to Parliament and Canadians on the

integrity of the public service staffing and appointment process

Key Action 8: Implementing a new streamlined Staffing Management Accountability Framework

Key Action 9: Continuing the development of state-of-the-art, client-focused, self-service reporting tools that will enable departments and agencies to report on their organizations, compare their performance with like organizations and self-assess on best practices and compliance to certain programs' rules and regulations; they will also be able to use cutting-edge technology to provide open data on staffing to organizations, thus enabling more efficient and appropriate reporting by organizations on staffing activities

Key Action 10: Continuing to encourage the use of the PSC audit program to foster continuous improvement of staffing procedures and processes

Program 2.1.0 – Internal Services

The Internal Services Program enables the PSC to operate more efficiently and effectively. At the PSC, consistent with other government departments and agencies, Internal Services consists of three program sub-groups: governance and management support, comprised of governance, communications and legal services; resource management services, including human resource management, financial management, information management, information technology, travel and other administrative services; and asset management services, consisting of real property, materiel and acquisition services.

Resources	Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
Financial ($ thousands)	30,850	30,850	29,308	29,163
Full-time equivalents (FTEs)		237	220	217

Planning Highlights

Key Action 1: Developing an integrated approach to governance, corporate planning and resource allocation in order to ensure that the key risks and impacts of business proposals have been thoroughly considered; that horizontal implications are considered in the early stages of initiative development; and that consultations across the PSC are undertaken on all key projects

Key Action 2: Implementing the government-wide Common Business Processes initiative to support the Government of Canada's agenda to draw maximum benefit from internal services. The focus in 2013-14 will be the Common Human Resources Business Process

Key Action 3: Maintaining high levels of employee engagement and productivity by ensuring that employees are able to fulfill their roles and exercise their authorities with the required skills and competencies, as well as by increasing communication with employees during the transition period and supporting their development

Key Action 4: Moving PSC headquarters to state-of-the-art accommodations in Gatineau and transitioning to a modernized work environment

Key Action 5: Standardizing the computer application development process, consolidating applications and re-engineering the portfolio and the approach to information management/technology project prioritization

Key Action 6: Implementing the Greening Government Operations Targets to support Theme IV of the FSDS, as follows: Electronic Waste, Managed Print, Paper Consumption, Green Meetings and Green Procurement, as well as the adoption of workplace 2.0 standards

Section III – Supplementary Information

Financial Highlights

Future-oriented
Condensed Statement of Operations
For the Year (ended March 31)
($ millions)

	$ Change	Future-oriented 2013-14	Future-oriented 2012-13
Total Expenses	(1,624)	129,697	131,321
Total Revenues	985	16,346	15,361
Net Cost of Operations	**(2,609)**	**113,351**	**115,960**

Condensed Statement of Financial Position
For the Year (ended March 31)
($ millions)

	$ Change	Future-oriented 2013-14	Future-oriented 2012-13
Total Assets	1,038	18,406	17,368
Total Liabilities	(2,680)	15,035	17,715
Equity	3,718	3,371	(347)

Future-oriented Financial Statements

The Public Service Commission – Future-oriented Financial Statements as of March 31, 2012

Supplementary information can be found in the publications sections of the PSC Web site, at http://www.psc-cfp.gc.ca/abt-aps/rpp-rpp/2013-2014/index-eng.htm.

List of Supplementary Information Tables

Supplementary information on the following tables can be found on the PSC Web site, at http://www.psc-cfp.gc.ca/abt-aps/rpp-rpp/2013-2014/index-eng.htm.

- Greening government operations
- Upcoming internal audits and evaluations over the next three fiscal years
- Sources of re-spendable and non re-spendable revenue

Tax Expenditures and Evaluations Report

Tax Expenditure and Evaluation (*www.fin.gc.ca pur taxexp-eng.asp)*

Note: The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

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Additional information

This document is available on the publications section of the PSC Web site at http://www.psc-cfp.gc.ca/abt-aps/rpp-rpp/2013-2014/index-eng.htm.